

# **State of Alaska FY2008 Governor's Operating Budget**

## **Department of Administration State Owned Facilities Results Delivery Unit Budget Summary**

## State Owned Facilities Results Delivery Unit

### Contribution to Department's Mission

Please refer to the Facilities Administration component for a complete description of this program.

### Core Services

Please refer to the Facilities Administration component for a complete description of this program.

### FY2008 Resources Allocated to Achieve Results

**FY2008 Results Delivery Unit Budget: \$11,970,300**

**Personnel:**

Full time	24
Part time	3
<b>Total</b>	<b>27</b>

### Key RDU Challenges

Please refer to the Facilities Administration component for a complete description of this program.

### Significant Changes in Results to be Delivered in FY2008

Please refer to the Facilities Administration component for a complete description of this program.

### Major RDU Accomplishments in 2006

- Managed annual maintenance and operating budgets for PBF and Non PBF within approved funding with the continued increases in utility expenses.
- Identified problems with building components and planned for their renewal and replacement.
- Completed and awarded in conjunction with DOT&PF the implementation of a statewide energy performance contract pilot program for multiple buildings including DOA managed facilities in Juneau. All related construction improvements completed, to include items such as: Douglas Island Building – new roof, lighting systems upgrade, State Office Building – new lighting system, installation of direct digital control system.
- Solicited and awarded multi million dollar long term contracts for Architectural and Engineering services in the Southeast and Central regions to provide expeditious responses and technical support.

### Contact Information

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**State Owned Facilities  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2006 Actuals				FY2007 Management Plan				FY2008 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
<b>Formula</b>												
<b>Expenditures</b>												
None.												
<b>Non-Formula</b>												
<b>Expenditures</b>												
Facilities	46.2	0.0	6,091.9	6,138.1	93.0	0.0	7,390.7	7,483.7	99.5	0.0	10,187.3	10,286.8
Facilities	0.0	0.0	783.7	783.7	0.0	0.0	794.4	794.4	0.0	0.0	928.7	928.7
Administration												
NPBF Facilities	1,076.2	0.0	134.6	1,210.8	1,227.2	0.0	176.9	1,404.1	577.9	0.0	176.9	754.8
<b>Totals</b>	<b>1,122.4</b>	<b>0.0</b>	<b>7,010.2</b>	<b>8,132.6</b>	<b>1,320.2</b>	<b>0.0</b>	<b>8,362.0</b>	<b>9,682.2</b>	<b>677.4</b>	<b>0.0</b>	<b>11,292.9</b>	<b>11,970.3</b>

**State Owned Facilities**  
**Summary of RDU Budget Changes by Component**  
**From FY2007 Management Plan to FY2008 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2007 Management Plan</b>	<b>1,320.2</b>	<b>0.0</b>	<b>8,362.0</b>	<b>9,682.2</b>
<b>Adjustments which will continue current level of service:</b>				
-Facilities	-44.4	0.0	0.0	-44.4
-Facilities Administration	0.0	0.0	0.1	0.1
-NPBF Facilities	-649.3	0.0	0.0	-649.3
<b>Proposed budget increases:</b>				
-Facilities	50.9	0.0	2,796.6	2,847.5
-Facilities Administration	0.0	0.0	134.2	134.2
<b>FY2008 Governor</b>	<b>677.4</b>	<b>0.0</b>	<b>11,292.9</b>	<b>11,970.3</b>